

DEPARTMENT: DNEP

DIRECTOR: Michael D. Mallinoff

Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
Goal 1: Enhance Staff and Office Space Integration				
1 Objective	Update pay classifications and job descriptions			
1.1 Action	Update job descriptions	90%	Hendricks	
1.2 Action	Update pay classifications	90%	Hendricks	
1.3 Measure	100% updated	90%		
2 Objective	Centralize Office Space			
2.1 Action	Create floor plan	100%	Space	\$50,000
2.2 Action	Identify equipment needs	100%	Space	\$15,000
2.3 Measure	In and operating	Pending		
3 Objective	Update Code, Fees and Literature			
3.1 Action	Update building codes to 2006	Introduce		
3.2 Action	Update fees	Introduce		
3.3 Measure	Adoption by Council			
4 Objective	24/7 Office			
4.1 Action	Identify permitting software	100%	Finance	
4.2 Action	Identify voice mail IVR system	On-going	Central Serv.	
4.3 Measure	Installed software and IVR			
Goal 2: Provide Innovative, consistent and Effective Code Enforcement				
1 Objective	24/7 permitting and inspections			
1.1 Action	Week-end Inspections and 24/7 on-call	Implemented		
1.2 Action	Technology	Pending	See above	
1.3 Measure	Open 24/7 thru a variety of portals			
2 Objective	Continual staff training			
2.1 Action	ICC Certify 100%	95%	Pending test	
2.2 Action	Continual staff training	On-going	Annual program	Training funds
2.3 Measure	100% certified and trained	99%	1 more test	
3 Objective	Improve Code Enforcement			
3.1 Action	Effective code enforcement	Improving	Personnel	
3.2 Action	Improved housing inspections	On-going		
3.3 Measure	Citations and housing complaints	Citations to \$30,000		

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4 Objective	Improve Permit Review Time			
4.1 Action	10% faster turn around on average	2-4 weeks	Staff	\$50,000
4.2 Action	Timely housing licensing	90%		
4.3 Measure	2-3 week average permit issued	2-4 weeks	Staff	
Goal 3: Provide Innovative, consistent and effective Environmental Programs				
1 Objective	Environmental Programs			
1.1 Action	Monthly ID team meeting	Monthly		
1.2 Action	Bi-monthly staff meetings	Bi-monthly		
1.3 Measure	Meeting held as scheduled	On-going		
2 Objective	Institute Clean Air Initiatives			
2.1 Action	Energy Task Force	Starting	Grant match	\$25,000
2.2 Action	Green building incentives	Starting		
2.3 Measure	Adopted benchmarks form the above	Starting		
3 Objective	Tree Program			
3.1 Action	Complete SUFA	On-going		
3.2 Action	Manage Urban forest	On-going	Funds	\$6,300
3.3 Measure	Completed SUFA Grant & inventory	On-going		
4 Objective	Industrial Pre-treatment and Storm-water Management			
4.1 Action	Adopt innovative SWM regs	Pending	Council approval	
4.2 Action	NPDES II Public Outreach	On-going		
4.3 Measure	Adopted and implemented regulations	Pending		
Goal 4: Provide prompt, open, professional, courteous, forward thinking customer service.				
1 Objective	Technological Improvements			
1.1 Action	Hansen-type permitting software	Identified	Finance	
1.2 Action	Install IVR Voicemail	Pending	Central Services	
1.3 Measure	100% installed and we are 24/7	Pending		
2 Objective	Customer Service Training			
2.1 Action	Train entire staff	On-going	Training funds	
2.2 Action	Annual staff retreat	Spring	Training funds	

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2.3 Measure	100% trained staff and retreat	100%		
3 Objective	Public Information			
3.1 Action	Update brochures on housing	Being reviewed	Printing funds	\$5,000
3.2 Action	Public outreach	Pending	Planned forum	
3.3 Measure	Updated housing hand-out	Summer	See above	See above
4 Objective	Improve permit turnaround			
4.1 Action	Technology	Pending		
4.2 Action	Staffing	Budget request		\$50,000
4.3 Measure	3 weeks average turnaround and status online or by IVR 24/7	2-4 weeks	See above	

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Performance Measure Worksheet

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
Goal 1 Enhance Staff and Office Space Integration					
1.3 Update pay classifications and job descriptions	75%	75%	90%	90%	100%
2.3 Centralize office space	50%	50%	90%	90%	100%
3.3 Update code, fees and literature	100%	100%	100%	100%	100%
4.3 24/7 Office	50%	50%	75%	75%	100%
Goal 2 Provide Innovative, consistent and Effective Code Enforcement					
1.3 Available 24/7 thru a variety of portals	50%	50%	50%	50%	100%
2.3 100% certified and trained	100%	95%	100%	99%	100%
3.3 Citations	\$15,000	16,000	20,000	25,000	30,000
4.3 2-3 week average turnaround	4 weeks	4 +/-	3	3 +/-	2
Goal 3 Provide Innovative, consistent and effective Environmental Programs					
1.3 Monthly meetings	Monthly	Monthly	Monthly	Monthly	Bi-monthly
2.3 Adopted benchmarks	N/A	N/A	4 th grad	All in count	100%
3.3 Completed SUFA	N/A	N/A	Started	On-going	100%
Goal 4 Provide prompt, open, professional, courteous, forward thinking customer service.					
1.2 Installed software and IVR	100%	0%	100%	0%	100%
2.3 All staff customer service trained	100%	100%	100%	100%	100%
3.3 Updated housing brochure	N/A	N/A	N/A	All others	100%

BUDGET REQUEST - OPERATING EXPENDITURES

History of Expenditures in Operating Expense Accounts

Department/Division

DNEPFund and Division # 110-42410

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$783,711	\$1,018,268	\$1,051,747	\$1,203,400	\$1,270,590
Benefits	221,619	224,541	310,328	253,690	335,150
Supplies	34,967	37,427	58,256	61,570	61,570
Utilities	0	0	0	0	0
Education and Travel	6,695	14,068	14,604	15,080	15,080
Repair and Maintenance	3,719	8,499	4,412	3,600	3,600
Special Projects	0	25,327	12,649	0	0
Leases	450	369	426	450	450
Contract Services	70,441	209,844	207,535	255,980	255,980
Capital Outlay	0	0	0	0	0
Total	\$1,121,602	\$1,538,343	\$1,659,957	\$1,793,770	\$1,942,420

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Dept of Neighborhood and Environmental Programs Fund and Division # 110-42410

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$1,270,590	Appropriation needed as calculated on personnel detail.
Benefits	\$335,150	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$61,570	Office supplies, printing and postage, clothing, office furniture, etc.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$15,080	Training for code enforcement, seminars, computer training expenses incurred when attending
Repair and Maintenance	\$3,600	Repair of radio, vehicles, office equipment
Special Projects	\$0	Clean Air Initiative
Leases	\$450	Office copier
Contract Services	\$255,980	Services for code violations, towing, boarding up bldgs. Removing rubbish, and cutting overgrowth. Contracts for urban forestry, ombudsman, and fire protection engineer.
Capital Outlay	\$0	

Total

\$1,942,420

BUDGET REQUEST - OPERATING BUDGET

Explanation of Changes in Operating Budget

Department/Division DNEPFund and Division # 110-42410

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$1,203,400	\$1,270,590		\$1,270,590	
Benefits	253,690	335,150		335,150	
Supplies	61,570	61,570		61,570	
Utilities	0	0		0	
Education and Travel	15,080	15,080		15,080	
Repair and Maintenance	3,600	3,600		3,600	
Special Projects	0	0		0	
Leases	450	450		450	
Contract Services	255,980	255,980		255,980	
Capital Outlay	0	0		0	
Total	\$1,793,770	\$1,942,420	\$0	\$1,942,420	

BUDGET REQUEST - OPERATING EXPENDITURES

History of Personnel Expenditures and Staffing

Department/Division

DNEP

Fund and Division # 110-42410

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$773,006	\$1,010,104	\$1,048,854	\$1,192,890	\$1,265,590
Overtime	10,705	8,163	2,893	10,510	5,000
Doubletime	0	0	0	0	0
Salary Subtotal	\$783,711	\$1,018,267	\$1,051,747	\$1,203,400	\$1,270,590
Benefits	221,619	224,541	310,328	253,690	335,150
Personnel Totals	\$1,005,330	\$1,242,808	\$1,362,075	\$1,457,090	\$1,605,740
<u>Staffing Summary</u>					
Permanent Positions	20	20	20	20	20
Temporary Positions	2	1	1	2	2

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Department of Neighborhood & Environmental Programs

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Salaries/Permit's Administrator Grade A-10	Coordinates building permits	\$43,510.00
2	Salaries/Combination Inspector Grade A-13	New FT Inspector position. An individual with multiple certifications to handle a variety of building and trade inspections.	54,050.00
3	Vehicle Replacement Program	2 Hybrid Ford Escapes @ \$27,600 each	55,200.00
4	Contract Services/Urban Forestry	Increase funding for Urban Forestry Program	6,300.00
5	Capital Outlay	Computerized field inspections	50,000.00
6	Contract Services/Environment	Increased scope and cost of services	5,000.00
7	Supplies	Cost of paper, printing and computer related supplies	5,000.00
8	Special Projects/Energy Task Force	Program development and implementation	25,000.00
9	Special Projects/Conflict Resolution	Development of a Code Enforcement mediation program	15,000.00

Total \$259,060.00

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Dept. of Neighborhood & Environmental</u>		Form # <u>1</u>
Maintain Current Service Level	<u>X</u>	New Service	<u> </u>
Enhancement Title	<u>Salaries/Permit's Administrator</u>	Enhancement Amount	<u>\$43,510.00</u>

Description/Justification:

With the continuing surge in new construction and rehabilitation, there is a need to supplement the permits processing staff with a full-time administrator with strong computer skills. This Office processes 1000's of permits annually and in 2004 and 2005 collected over \$5,000,000 in various permit fees. This individual will need to be able to function in a digital climate. We currently utilize contractual employees to cover the counter and related functions and utilize the Permits Associate as the Permits Administrator. The former Permits Administrator is now the Assistant to the Director and supervisors and fills in on this and all other related building and rental permits and licenses.

This position has been reviewed and approved by the Civil Service Board at Grade A-10. The salary and overhead are estimated as follows:

Grade A-10 - Step 1:	\$33,469.00
Overhead @ 30% :	<u>10,040.00</u>
	\$43,509.00

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs	Form #	2
Maintain Current Service Level		New Service	X
Enhancement Title	Salaries/Inspector	Enhancement Amount	\$54,050.00

Description/Justification:

With the size, complexity and shear volume of planned and ongoing construction in the City, this request will be utilized for the purpose of hiring a FT Combination Inspector. The trend in International Code Council "ICC" certified inspectors is towards a "jack of all trades" individual with the certifications to handle multiple inspections at one stop. This individual will be ICC certified in building and trades.

This position has been reviewed by the Hendrick's study and the Civil Service Board at grade A-13. Salary and overhead are estimated as follows:

Grade A-13 - Step 1:	\$41,578.00
Overhead @ 30% :	<u>12,473.00</u>
	\$54,051.00

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs		Form #	3
Maintain Current Service Level	X	New Service		
Enhancement Title	Vehicle Replacement Program	Enhancement Amount	\$55,200.00	

Description/Justification:

To replace 2 vehicles that are beginning to show mechanical and operational wear and tear. Those vehicles are a 1997 Cavalier #2513 in excess of 70,000 miles and a 2000 Cavalier #2523 in excess of 50,000 miles.

In line with the Mayor's Green Procurement policy, we are requesting the small SUV Ford Escape hybrid, EPA estimated at 30MPG. The larger size would allow for better storage of inspection equipment and better access to construction sites in all weather for inspectors.

The cost is based on FY06 purchase @ \$27,600 per vehicle.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs	Form #	4
Maintain Current Service Level	<input checked="" type="checkbox"/> X	New Service	
Enhancement Title	Contr. Ser./Urban Forestry	Enhancement Amount	\$6,300.00

Description/Justification:

According to the National Arbor Day Foundation, a community forestry program should have an annual budget equal to \$2 per capita. The current allocated budget is \$66,700. With the City's estimated population of 36,500, and with many new homes coming on line, the total new allocation would be \$73,000, or approximately \$2 per capita.

The monies will allow the continued recognition of the Tree City USA award, and to maintain the 1000 new trees and the many mulching, pruning and watering assignments thereof.

In addition, Annapolis is considered by DNR to be an Urban Tree model with 52% tree canopy cover verses 16% in the City of Frederick. Funds will be used to expand the tree canopy in conjunction with funds from the DNR SUFA grant.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs	Form #	5
Maintain Current Service Level		New Service	X
Enhancement Title	Capital Outlay	Enhancement Amount	\$50,000.00

Description/Justification:

This program is based on a meeting with the Montgomery County on computer based and remote "Tablet" PC units for the 4 housing inspectors. The program is designed to improve the efficiency and accuracy of the licensing and inspections of the over 6,800 rental units in the City.

The cost includes the development of software (\$40,000), 4 tablet PCs (\$7,500), and Broad Band unlimited minutes, wireless flat rate cards and the leasing of MS access for the 4 inspectors (\$2,500).

Mr. Thorn is familiar with this program.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs	Form #	6
Maintain Current Service Level	<u>X</u>	New Service	<u> </u>
Enhancement Title	Contr. Ser. / Environmental	Enhancement Amount	\$5,000.00

Description/Justification:

On-going contract has expanded as to scope and has not been increased to reflect the corresponding approximately 10% increase in the cost of living for the past 3 years.

This position will act as the Coordinator for the Watershed improvement and restoration project which will look at re-capturing historic watersheds such as the head waters of Spa Creek and Phase II of the Porter Drive Outfall; as well Coordinator of the expansion of the hiker/biker trail system including the Poplar Trail to Admiral Drive and various links to the County in the areas of Parole and Westgate Mall.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Dept. of Neighborhood & Environmental Programs	Form #	7
Maintain Current Service Level		New Service	X
Enhancement Title	Supplies	Enhancement Amount	\$5,000.00

Description/Justification:

Increase in the cost of fuel, paper, printing and supplies related to computer printing and related as PT staff has increased.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>DNEP</u>		Form # <u>8</u>
Maintain Current Service Level	<u> </u>	New Service	<u>X</u>
Enhancement Title	<u>Special Projects / Energy task force</u>	Enhancement Amount	<u>\$25,000.00</u>

Description/Justification:

In support of the Mayor and Council's Energy Task force, this will provide ½ matching towards the \$50,000 budget to fund support for a two Phase program to develop and implement programs to meet the goals from R-31-05, City of Annapolis Energy Efficiency Task Force.

The process could include: Phase 1: Discovery process involving task force members and interested party's to develop tangible and measurable programs. Phase 2: Program implementation, which could include items ranging from Green Building standards to energy efficient modes of transportation. Results will be measured.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	DNEP		Form #	9
Maintain Current Service Level		New Service	X	
Enhancement Title	Special Project / Conflict resolution	Enhancement Amount	\$15,000.00	

Description/Justification:

DNEP is charged with the enforcement of various municipal codes. In some instances the enforcement process leads to Court and divisive results. There are many instances where neighbors are at odds over issues relating to fences, trees and related. The goal of this program would be to develop a Conflict Resolution process whereby residents could seek mediation in an effort to resolve issues that can lead to Court and the related personal and financial cost.